

## PROBATION

### BUDGET UNIT: COURT-ORDERED PLACEMENTS (AAA PYA)

#### I. GENERAL PROGRAM STATEMENT

Juveniles are committed to the California Youth Authority or placed in group homes to facilitate their rehabilitation. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are located in an independent budget to present a clear picture of expenditures and to separate the ongoing operations of Administration/Community Corrections from those over which the department has little control. There is no staffing associated with this budget unit.

The department continues its efforts to reduce ordered placements by increasing options available in the community through day reporting centers, enhancing special supervision programs, and providing for detention options which are funded through the Crime Prevention Act 2000.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual</b> <b>2001-02</b>	<b>Budget</b> <b>2002-03</b>	<b>Estimated</b> <b>2002-03</b>	<b>Department</b> <b>Request</b> <b>2003-04</b>
Total Appropriation	8,200,255	8,329,483	6,672,740	7,382,883
Local Cost	8,200,255	8,329,483	6,672,740	7,382,883
<b><u>Workload Indicators</u></b>				
Average Monthly Non-CALWORKS				
Private Placements	15	15	15	15
Average Monthly CYA Commitments				
New and Existing	531	540	421	431

In 2001-02, an average of 531 wards were held in California Youth Authority facilities monthly due primarily to prior aggressive court sentencing practices. When a ward is committed to the California Youth Authority, the sentence must be completed unless reversed by court order.

Less aggressive sentencing practices, combined with many wards completing their terms, resulted in a decrease in average monthly commitments in 2002-03, and consequently a decrease in 2002-03 year end appropriation projections. In addition, the 2002-03 budget included fee increases from the California Youth Authority, which did not materialize in 2002-03.

The 2002-03 commitment level is expected to increase slightly in 2003-04. In addition, it is likely that the state will enact the sliding scale fee system which could increase fees by approximately 10%-20%. The anticipated fee increase (conservatively estimated at 10%) and expected population growth represents an increase of approximately \$700,000 over 2002-03 estimated appropriations. If fees increase over 10%, the department may require a mid-year increase in appropriations.

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

None.

##### **PROGRAM CHANGES**

None.

##### **OTHER CHANGES**

Due to the implementation of new processes and through careful monitoring the departments has reduced the number of CYA commitments and has decreased the length of time wards stay in foster care. These changes enabled the department to decrease local cost by \$446,600 as part of the 4% Spend Down Plan.

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In addition, based on the anticipated 2003-04 placements, state institutional costs have been decreased \$500,000. As previously mentioned, if fees increase over 10%, the department may require a mid-year increase in appropriations

### **IV. VACANT POSITION IMPACT**

None.

### **V. OTHER POLICY ITEMS**

None.

### **VI. FEE CHANGES**

None.

GROUP: Law and Justice  
DEPARTMENT: Probation - Court Ordered Placements  
FUND: General AAA PYA

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Other Charges	7,619,408	9,333,643	(446,600)	-	8,887,043
Total Exp Authority	7,619,408	9,333,643	(446,600)	-	8,887,043
Reimbursements	(946,668)	(1,004,160)	-	-	(1,004,160)
Total Appropriation	6,672,740	8,329,483	(446,600)	-	7,882,883
Local Cost	6,672,740	8,329,483	(446,600)	-	7,882,883

GROUP: Law and Justice  
DEPARTMENT: Probation - Court Ordered Placements  
FUND: General AAA PYA

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I+J K 2003-04 Recommended Budget
<b>Appropriation</b>							
Other Charges	8,887,043	(511,033)	8,376,010	-	<u>8,376,010</u>	-	8,376,010
Total Expen Authority	8,887,043	(511,033)	8,376,010	-	<u>8,376,010</u>	-	8,376,010
Reimbursements	<u>(1,004,160)</u>	<u>11,033</u>	<u>(993,127)</u>	-	<u>(993,127)</u>	-	<u>(993,127)</u>
Total Appropriation	7,882,883	(500,000)	7,382,883	-	<u>7,382,883</u>	-	7,382,883
Local Cost	7,882,883	(500,000)	7,382,883	-	<u>7,382,883</u>	-	7,382,883

Base Year Adjustments

Other Charges	<u>(446,600)</u>	4% Spend Down Plan - reduction in juvenile placements.
Total Appropriation	<u>(446,600)</u>	
Local Cost	<u>-</u>	

Recommended Program Funded Adjustments

Other Charges	(11,033) Decrease in charges for Fouts Springs Youth placement.
	<u>(500,000)</u> Decrease in State Institutional costs.
	<u>(511,033)</u>
Reimbursements	<u>11,033</u> Decrease in HSS reimbursement due to decreased placement.
Total Appropriation	<u>(500,000)</u>
Local Cost	<u>(500,000)</u>